

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017



No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2016/17 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and the IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA). The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool that is informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved SDBIP. To further ensure the critical alignment with the municipality's Performance Management System (PMS), the in-year reporting (monthly, quarterly and mid-year) and annual reporting shall be done against the information contained in the approved SDBIP.

Part 1 (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part 2 (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward, and further includes on capital projects implemented by provincial and national government departments and public entities within the jurisdiction of the municipality.

Part 3 (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information.

Part 4 (Back to Basics: Quick Wins Projects) includes projects that have been identified to address the Back to Basics service delivery.

The intention is that the SDBIP shall be utilized to effectively strengthen the alignment with the IDP, Budget, PMS, and the oversight and management mechanisms of the municipality.

The Mayor and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Mayoral Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

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PART 1: GENERAL INFORMATION

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VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualises the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

.3 Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Directors to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines. Monthly reports shall also be submitted to Clusters for review and assessment.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Mayoral Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) **Mid-year report** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget.

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PART 2: FINANCIAL INFORMATION

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2.1. REVENUE AND EXPENDITURE PROJECTIONS

2.1.1 Monthly revenue and expenditure projections

Description	Budget Year 2016/17 (in R '000)												Medium Term Revenue and Expenditure Framework (MTREF)		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue By Source															
Property rates	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 787	2 787	2 787	2 787	2 787	33 425	33 521	35 000
Rental of facilities and equipment	10	12	10	8	10	10	10	7	10	13	10	10	120	121	125
Interest earned - external investments	1 018	1 018	972	1 064	1 018	1 018	1 018	922 710	1 114	1 018	1 018	1 018	12 224	12 259	13 369
Interest earned - outstanding debtors	1 889	1 259	1 469	2 099	1 469	1 259	1 679	2 309	1 889	1 889	1 679	2 099	20 997	21 057	23 756
Fines	12	31	63	31	31	126	25	37	88	78	53	52	630	632	635
Licenses and permits	464	515	464	567	309	429	464	412	310	391	361	467	5 154	5 169	6 525
Transfers recognised - operational	95 426	602	0.00	0.00	75 492	0.00	0.00	451	56 281	0.00	0.00	0.00	228 253	242 296	256 411
Other revenue	322	0.00	10	145	82	0.00	123	92	55	0.00	6	100	210	210	211
Total Revenue (excluding capital transfers and contributions)	101 927	6 223	5 773	6 699	81 197	5 628	6 104	7 021	62 536	6 178	5 915	6 628	301 834	315 987	336 884

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017

Expenditure By Type	4 605	4 575	4 543	6 403	6 325	6 624	6 638	6 386	6 405	6 339	6 414	6 255	71 518	75 842	81 075
Employee related costs															
Remuneration of councillors	1 732	1 732	1 732	1 732	1 732	1 732	1 732 6	1 732	1 732	1 732	1 732	1 732	20 792	22 289	23 827
Debt impairment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17 280	17 280	18 524	19 802
Depreciation & asset impairment	1 136	1 136	1 136 4	1 136	1 136	1 136	1 136	1 136	1 136	1 136	1 136	1 136	13 637	14 619	15 628
Contracted services	2 225	3 972	2 981	2 601	4 312	2 081	4 632 9	1 638	4 166	3 134	3 713	1 188	36 648	45 999	52 531
Other expenditure	9 069	9 274	7 099	6 092	6 068	2 628	7 543	5 632	5 603	4 690	4 291	3 242	71 236	68 484	74 308
Total Expenditure	18 769	20 691	17 493	17 966	19 576	14 203 4	21 683	16 527	19 045	17 032	17 288	30 835	231 113	245 759	267 172
Surplus/(Deficit)	83 157	-14 467	-11 720	-11 266	61 621	-8 575	-15 578	-9 506	43 491	-10 854	-11 372	-24 206	70 720	70 228	69 712
Transfers recognised - capital	22 511	0.00	0.00	0.00	19 863	0.00	0.00	0.00	23 835	0.00	0.00	0.00	66 210	63 599	67 230
Surplus/(Deficit) after capital transfers & contributions	105 669	-14 467	-11 720	-11 266	81 484	-14 467	-11 720	-11 266	67 326	-10 854	-11 372	-24 206	136 930	133 827	136 942
Surplus/(Deficit)	105 669	-14 467	-11 720	-11 266	81 484	-14 467	-11 720	-11 266	67 326	-10 854	-11 372	-24 206	136 930	133 827	136 942


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2.1.2 Budgeted monthly capital expenditure (Municipal vote)

Description	Budget Year 2016/17 (in R '000)												Medium Term Revenue and Expenditure Framework (MTREF)		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Multi-year expenditure to be appropriated															
Vote 4 – Infrastructure Development	14 000	11 000	16 500	9 700	12 000	9 169	10 070	9 500	9 688	9 424	8 000	10 209	129 260	126 619	130 430
Capital multi-year expenditure sub-total	14 000	11 000	16 500	9 700	12 000	9 169	10 070	9 500	9 688	9 424	8 000	10 209	129 260	126 619	130 430
Single-year expenditure to be appropriated															
Vote 1 – Council / Mayor, Speaker and Councillors		1700											1 700	-	-
Vote 3 – Economic Development and Planning	700	1 000	2 000	790	-	-	660	-	-	350	-	-	5 500	3 000	2 000
Vote 4 – Infrastructure Development		3 400			2 000		1 600						7 000	-	-
Vote 5 – Community Services		3 000			500								3 500	1 500	2 000
Vote 6 – Budget and Treasury		2 000	2 450										4 450	-	-
Vote 7 – Corporate Services		750	1 000		1 250				500				3 500	2 680	2 500
Capital single-year expenditure sub-total	700	9 150	5 450	2 490	3 750	-	2 260	-	500	350	-	1 000	25 650	7 180	6 500
Total Capital Expenditure	14 700	20 150	21 950	12 190	15 750	9 169	12 330	9 500	10 188	9 774	8 000	11 209	154 910	133 799	136 930




2.2. CAPITAL WORKS PLAN

2.2.1 Summary of capital works plan

The following table provides a breakdown of budgeted capital expenditure by vote:

Capital Expenditure by vote	2015/16		2016/17		2017/18		2018/19	
	Actual Budget (R'000)	%	Budget Estimate (R'000)	%	MTREF (R'000)	%	MTREF (R'000)	%
Council, Mayor, Speaker, Councillors								
Mayor and Council speaker vehicles	R 0.00	0.00	R 1 700	1.10	R 0.00	0.00	R 0.00	0.00
Total	R 0.00	0.00	R 1 700	1.10	R 0.00	0.00	R 0.00	0.00
Municipal Manager								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development and Planning								
PMS System	R 0.00	0.00	R 1 000	0.65	R 0.00	0.00	R 0.00	0.00
Market stalls	R 0.00	0.00	R 1 000	0.65	R 0.00	0.00	R 0.00	0.00
Geographical Information System	R 1 600	0.94	R 1 500	0.97	R 1 500	1.12	R 2 000	1.46
Municipal Park	R 1 800	1.05	R 1 000	0.65	R 0.00	0.00	R 0.00	0.00
Land scarping	R 1 000	0.58	R 1 000	0.65	R 1 500	1.12	R 0.00	0.00
Total	R 4 400	2.57	R 5 500	3.55	R 3 000	2.24	R 2 000	1.46
Infrastructure Development								
Roads and Storm water	R 1 46 490	85.65	R 1 24 460	80.34	R 1 16 219	86.86	R 1 17 230	85.61
Buildings	R 2 000	1.17	R 4 800	3.10	R 10 400	7.77	R 13 200	9.64
Electricity	R 2 100	1.23	R 7 000	4.52	R 0.00	0.00	R 0.00	0.00
Total	R 1 50 590	88.04	R 1 36 260	87.96	R 1 26 619	94.63	R 1 30 430	95.25
Community Services								
Waste collection truck	R 0.00	0.00	R 2 500	1.61	R 0.00	0.00	R 0.00	0.00
Traffic Assets	R 500	0.29	R 1 000	0.65	R 1 500	1.12	R 2 000	1.46
Total	R 500	0.29	R 2 500	2.26	R 1 500	1.12	R 2 000	1.46
Budget and Treasury								
mSCOA project	R 0.00	0.00	R 1 000	0.65	R 0.00	0.00	R 0.00	0.00
Other Assets	R 11 600	6.78	R 3 450	2.23	R 0.00	0.00	R 0.00	0.00
Total	R 11 600	6.78	R 4 450	2.88	R 0.00	0.00	R 0.00	0.00
Corporate Services								
IT infrastructure	R 4 050	2.37	R 3 500	2.26	R 2 680	2.00	R 2 500	1.83
Total	R 4 050	2.37	R 3 500	2.26	R 2 680	2.00	R 2 500	1.83
TOTAL BUDGET	171 040	100	R 1 54 910	100	R 1 33 799	100	R 1 36 930	100

The biggest portion of capital expenditure is allocated to Infrastructure Development, and amounts to **R 136.2 million** in 2016/2017, decreasing to **R 126.6 million** in 2017/2018 and increasing to **R130.4 million** in 2018/19.

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Conditional Grants 2016/17 Financial Year

No.	Grant Name	Amount (R'000)
1	FMG (National Treasury)	R 1 625
2	EPWPG (Public works)	R 1 505
3	MIG (Cogta)	R 59 210
4	INEG (DOE)	R 7 000
	Total	R 69 340

Own funding

No.	Revenue source	Amount (R'000)
1	Interest:On Investment	R 12 224
2	Interest on outstanding Accounts	R 20 998
3	Property Rates	R 33 426
4	Licenses and permits	R 5 154
5	Traffic fines	R 630
6	Tender Documents	R 819
7	Site Rental	R 121
8	Other Income	R 210
	Total	R 73 581

Loan

The municipality is not planning to use a loan to fund its projects in 2016/17 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	R 59 210	R 63 599	R 67 230
Equitable Shares	R 70 700	R 70 200	R 69 700
INEG	R 7 000	R 0.00	R 0.00
Borrowing – Leases	R 0.00	R 0.00	R 0.00
Borrowing – External Loans	R 0.00	R 0.00	R 0.00
Internally Generated Funds	R 18 000	R 0.00	R 0.00
Total Capital Funding	R 154 910	R 133 799	R 136 930

- Capital grants and receipts equals 88.38% of the total funding sources representing R136.9 m for the 2016/17 financial year, and decreases to R133.7 m by 2017/2018. Grants are received from MIG amounts to R59.2 million in 2016/17 and increases to R 67.2 million by 2018/19. The amount of R7 million for electricity infrastructure will be funded by INEG grant from the department of energy. An additional amount of R70.7 million from equitable share will be used to fund the capital expenditure for 2016/17 and this amount decline to R69.7 million in 2018/19.
- No borrowed funds will be used to fund capital expenditure within the 2016/17 MTREF.
- Internally generated funds consist of R18 million in 2016/17 and no allocation has been made.

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2.2.3 Makhuduthamaga Local Municipality Capital Projects

KPA 1: Spatial rationale

IDP REF NO.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Town Planning	Geographical Information System	Head Office	Equitable Share	R 1 500	R 1 500	R 2 000
	Municipal park	Development of municipal park	21	Equitable Share	R 1 000	R 0.00	R 0.00
	Total				R 2 500	R 1 500	R 2 000

KPA 2: Basic service delivery and infrastructure development

IDP REF NO.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Roads and bridges	Construction of access road from Malegale to Madibaneng (6km)	22	MIG	R 5 000	R 0.00	R 0.00
	Roads and bridges	Construction of Kolokotela Internal Road (5.5km)	30	MIG	R 9 372	R 5 628	R 0.00
	Roads and bridges	Construction of Makgwabe to Mphane Access Road (10km)	29	MIG	R 1 000	R 15 000	R 0.00
	Roads and bridges	Construction of Access road to Mampane(5km)	30	MIG	R 0.00	R 2 998	R 17 000
	Roads and bridges	Construction of Kome Internal Strs(2.5km)	26	MIG	R 0.00	R 1 750	R 8 066
	Roads and bridges	Construction of Rietfontein to Eensaam Access Road Phase 2(10.5km)	04 & 06	MIG	R 12 000	R 22 000	R 0.00

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017

Roads and bridges	Construction of Thabampshe Cross To Tswaing Access Road	28	MIG	R 23 000	R 10 150	R 0.00
Roads and bridges	Construction of Access Road from Glen Cowie to Molo (5km)	08 & 10	MIG	R 6 950	R 0.00	R 0.00
Roads and bridges	Construction of Pitjaneng Internal Str (2.3km)	29	MIG	R 0.00	R 1 500	R 6 000
Roads and bridges	Construction of Marishane and Phadla Internal Str(4.2km)	24 & 26	MIG	R 0.00	R 1 500	R 6 000
Roads and bridges	Construction of Mohlala/Ngwantshwane Access Bridge	20	MIG	R 5 000	R 0.00	R 4 500
Roads and bridges	Construction of road from Mashabela Tribal office to Mphanama(10km)	25	MIG	R 0.00	R 1 049	R 7 000
Roads and bridges	Construction of Access Road from R579 to Mashishing Main Reservoir(2.1km)	21	Equitable share	R 6 000	R 6 000	R 0.00
Roads and bridges	Rehabilitation of R579 Road	21	Equitable share	R 14 000	R 7 000	R 0.00
Roads and bridges	Construction of Thusong Centre	27	Equitable share	R 4 800	R 10 400	R 13 200
Roads and bridges	Construction of 25Speed humps on completed road projects	Various wards	Equitable share	R 1 200	R 0.00	R 0.00
Roads and bridges	Construction of Stormwater Control at Mogashoa Manamane and Dithlakane Road	13	Equitable share	R 1 800	R 0.00	R 0.00
Roads and bridges	Construction of Stormwater Control at Nebo maserumule Park Road	05	Equitable share	R 1 800	R 0.00	R 0.00

Roads and bridges	Construction of Storm water Control at Peter Nchabeleng road	16	Equitable share	R 2 500	R 0.00	R 0.00
Roads and bridges	Construction of Storm water Control at Rietfontein road	04	Equitable share	R 2 500	R 0.00	R 0.00
Roads and bridges	Construction of access road to Malla Mapitsane Tribal Office Phase 4(2.4km)	15	Equitable share	R 5 500	R 7 000	R 0.00
Roads and bridges	Construction of access road to Mashupe village (2.6km)	19	Equitable share	R 5 500	R 7 000	R 0.00
Roads and bridges	Construction of Access Road to Mathibeng Tribal Office(1.2km)	23	Equitable share	R 6 500	R 0.00	R 0.00
Roads and bridges	Construction of Access Road from Malama Tribal Office to Tsopaneng graveyard(1.3km)	14	Equitable share	R 6 950	R 0.00	R 0.00
Roads and bridges	Construction of Manganeng Access Bridge	17	Equitable share	R 1 000	R 5 000	R 0.00
Roads and bridges	Construction of Access Road from Sekhukhune Traffic Station to Bridge	14	Equitable share	R 0.00	R 5 500	R 0.00
Roads and bridges	Construction of Matulaneng Access Bridge	16	Equitable share	R 0.00	R 0.00	R 5 500
Roads and bridges	Construction of Modutung Access Bridge		Equitable share	R 0.00	R 0.00	R 5 500
Roads and bridges	Construction of Setlaboswane Internal Road(1.6km)	30	Equitable share	R 0.00	R 0.00	R 7 00
Roads and bridges	Construction of Apel Cross Internal Road(3km)	28	Equitable share	R 0.00	R 5 600	R 7 000

Roads and bridges	Construction of Cabrievie/Khayelicha access bridge	08	Equitable share	R 5 000	R 0.00	R 0.00
Roads and bridges	Construction of Cabrievie Internal Road(2.6km)	08	Equitable share	R 0.00	R 6 520	R 7 000
Roads and bridges	Construction of access road from rietfontein to Mare village (3km).	04 & 06	Equitable share	R 0.00	R 0.00	R 3 500
Roads and bridges	Construction of road from Lobethal to Tiscane	20 & 24	Equitable share	R 0.00	R 1 000	R 5 000
Roads and bridges	Construction of road from Mokwete to Molapane/Ntwane	07 & 11	Equitable share	R 0.00	R 1 000	R 5 000
Roads and bridges	Construction of Access road to Mochadi	08	Equitable share	R 0.00	R 1 000	R 5 000
Roads and bridges	Construction of Ngwanatshwane Access Bridge	20	Equitable share	R 0.00	R 0.00	R 5 000
Roads and bridges	Construction of Access bridge at Nchabeleng (Thabampshe)	28	Equitable share	R 0.00	R 0.00	R 800
Electricity Infrastructure	Electrification of Lehwelere, Hladanikahle and Mokgapaneng	01, 03 & 09	ENEG	R 7 000	R 0.00	R 0.00
Total				R 129 260	R 126 619	R 130 430



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KPA 3: Local Economic Development

IDP REF No.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Land scaping	Development of municipal front yard	21	Equitable Share	R 1 000	R 0.00	R 0.00
	Total				R 1 000	R 0.00	R 0.00

KPA 4: Financial Viability

IDP REF No.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Municipal Standard Chart of Account	Implement mSCOA	Head Office	Equitable Share	R 1 000	R 0.00	R 0.00
	Municipal assets	Capital: Other assets	Head Office	Equitable Share	R 3 450	R 0.00	R 0.00
	Total				R 4 450	R 0.00	R 0.00

KPA 5: Good governance and public participation

IDP REF No.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Mayor's tools of trade	Mayor's vehicle	Head Office	Equitable Share	R 900	R 0.00	R 0.00
	Speaker's tools of trade	Speaker's Vehicle	Head Office	Equitable Share	R 800	R 0.00	R 0.00
	Total				R 1 700	R 0.00	R 0.00

KPA 6: Municipal transformation and organizational development

IDP REF No.	Programme	Project Name	Ward/Region	Source of Funding	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
	Performance management	Acquisition of PMS IT system	Head Office	Equitable Share	R 1 000	R 0.00	R 0.00
	Total				R 1 000	R 0.00	R 0.00

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PART 3: PERFORMANCE INFORMATION

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KPA 1: SPATIAL RATIONALE**Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development**

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
1.	Economic Development and Planning	Identify suitable land packages for development in accordance with SDF	5,000 ha of suitable land acquired	5,000 ha of land acquired	SDF (Identifies strategic pieces of land municipality should acquire for development)	5,000 ha	Identification of strategic land parcels. Community consultation.	Facilitation of community Resolution. Surveying, valuation.	Application for registration at Dept. of Rural Development and Land Reform.	500 ha of land acquired Registration at Deeds Office. 2	Strategic Land Parcel Identification Report. Community Consultation Report Deeds Registration Certificates	R 200	ES
2.	Economic Development and Planning	Review Land Use Management Scheme as per SPLUMA	Effective Land Use Scheme in Place	Land Use Scheme in Place and SPLUMA compliant	Draft Land Use Scheme	100% completion by 2016/17	Development of Terms of Reference. 10% Appointment of Consultant. 10%	Reviewing of Draft land Use Scheme. 40%	Community Consultation. 20% Finalization of Draft Land Use Scheme. 5%	Table to Council for adoption. 5%. Publish in Provincial Gazette. 10%	Terms of Reference Appointment letters Community consultation Reports Gazettes	R 300	ES
3.	Economic Development and Planning	Implement GIS	GIS software and hardware acquired and commissioned	GIS acquired and fully operational	Hardware and software in place. Draft GIS strategy in place.	75% completion by 2016/2017	Land Audit. 45% Draft strategy inputs 5 %	Adopted Strategy. 12%	Software and Hardware maintenance 12%	Training of Users. 5%	Land Audit Reports Council Approved Strategy Hardware and software maintenance Report Training Report	R1 500	ES
4.	Economic Development and Planning	LUMS awareness training / workshops / consultations	Completed training / workshops / consultations	1. All councilors workshoped 2. All traditional authorities consulted	Workshop material in place	100% completion by 2016/2017	Nil	Designing and packaging of material Prepare and logistics and invitations. 25%	Workshops Conducted. 75%	Nil	Workshop/training Report	R 100	ES
5.	Economic Development and Planning	Building control policies and	Policy and regulations in place	1. Policy and regulations consultation	Nil	100% completion by	Terms of reference and Avert	Draft Policy in place. 50%	Public Consultation. 30	Adopted policy by Council. 10%	Policy and Regulations.	R400	ES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
	Planning	regulations		5. Policy and regulations in place		2016/2017	(Appointment of Service Provider?) 10%		%				
6.	Economic Development and Planning	Formal settlement planning (site demarcation)	Formalisation of settlements according to LUMS (zoning)	Demarcation of sites (villages) completed		3 settlements 100% complete	Identification and verification of sites. Draft Terms of reference. 35%	Appointment of Service Provider 55%.	Site Demarcation. 30%	Site Demarcation. 30%	Approved Layout Plan	R 2 500	ES
7.	Economic Development and Planning	Formalise Jane Furse primary node as a town	Jane Furse declared an urban area (town) in term of LUMS / town planning scheme	1. Town planning scheme / zoning completed 2. Consultations completed 3. Declaration published 4. By-laws enacted.	Feasibility Study	33% completed	Community Consultation and stakeholder facilitation. 15 % Drafting of layout plan. Engineering services determination. 10 %		Circulation of application to sector departments and agencies. 5%	Submission of application for approval. 3%	Approved Layout Plan	R1 200	ES




KPA 2: INFRASTRUCTURE DEVELOPMENT**Strategic Objective: Provision of infrastructure for improved quality of life**

NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
8.	Infrastructure Development	Construction of access road from Madibane to Madibane (6km)(Multi-year)	Improved accessibility by road	6km of road completed	Designs	6km	Nil	Nil	Nil	6 km	Completion Report	R5 000	MIG
9.	Infrastructure Development	Construction of Rietfontein to Eensam Access Road (10.5km)(Multi-year)	Improved accessibility by road	10.5km of road completed	Designs	5.5km	Nil	Nil	Nil	5.5km	Completion Report	12 000	MIG
10.	Infrastructure Development	Construction of Thabampshe Cross to Tswaing Access Road (13.5km)(Multi-year)	Improved accessibility by road	13.5km of road completed	Designs	7km	Nil	Nil	Nil	7km	Completion Report	R23 000	MIG
11.	Infrastructure Development	Construction of Access Road from Glen Cowie to Moloi (5km)	Improved accessibility by road	5km of road completed	Consultant appointed	5km	Designs	Nil	Nil	5km road completed	Completion report	R 6 950	MIG
12.	Infrastructure Development	Construction of Kolokorela Internal Road (5.5km)(Multi-year)	Improved accessibility by road	5.5km of road completed	Consultants appointed	4.5 km	Nil	Designs	Nil	4.5 km	Completion report	R9 372	MIG
13.	Infrastructure Development	Construction of Makgwabe to Mphane Access Road (10km)	Improved accessibility by road	10km of road completed	Consultant appointed	N/A	Nil	Nil	Nil	Design	Completion report	R1 000	MIG
14.	Infrastructure Development	Construction of Mphahlela/Ngwanatshwane Access	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	Terms of reference	Consultant appointed	Nil	1 Bridge	Completion report	R5 000	ES

15.	Infrastructure Development	Bridge Construction of Access Road from R579 to Mashishing Main Reservoir (2.1km) Multi-year	Improved accessibility by road	2.1km of road completed	Consultant appointed	600m	Contract or appointed	Nil	600m complete	Nil	Completion report	R6 000	ES
16.	Infrastructure Development	Rehabilitation of R579 Road(Multi-year)	Improved accessibility by road	2.5km of road completed	Design	1.5km	Nil	Nil	Nil	1 km	Completion report	R 14 000	ES
17.	Infrastructure Development	Construction of Thusing Centre	One Stop Government Services Centre to community	Centre / building completed	Consultant appointed	Foundation	Nil	Design	Nil	Foundation	Report	R4 800	ES
18.	Infrastructure Development	Construction of 25 Speed humps on completed road projects	Appropriate speed calming on access roads	25 speed humps completed	Designs	25 speed humps	Nil	25 Speed Humps	Nil	Nil	Completion report	R1 200	ES
19.	Infrastructure Development	Construction of Stormwater Control at Mogashoa Manamane and Dithlakaneng Road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 storm water	Consultants Appointed	Designs	1 Storm water infrastructure	Nil	Completion report	R1 800	ES
20.	Infrastructure Development	Construction of Stormwater Control at Nebo Maserumole Park road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 storm water infrastructure	Consultant appointed	Design	1 Stormwater	Nil	Completion report	R1 800	ES
21.	Infrastructure Development	Construction of Stormwater Control at Peter Nchabeleng road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 stormwater	Consultant appointed	Design	1 storm water	Nil	Completion report	R2 500	ES
22.	Infrastructure Development	Construction of Stormwater Control at Rietfontein road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 stormwater	Consultant appointed	Designs	1 stormwater	Nil	Completion report	R2 500	ES
23.	Infrastructure Development	Construction of access	Improved accessibility by	2.4 km of road	Designs	1 km	Nil	Nil	Nil	1 km	Completion report	R5 500	ES

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		road to	road	completed													
		Maila Mapitsane Tribal Office Phase 4 (2.4km)	road	completed	Consultant appointed	1 km	Nil	Nil	Nil	1 km	Completion report	R5 500	ES				
24.	Infrastructure Development	Construction of access road to Mashupye village (2.6km)	Improved accessibility by road	2.6km of road completed	Consultant appointed	1.2km	Nil	Nil	Nil	1.2 km	Completion report	R6 500	ES				
25.	Infrastructure Development	Construction of Access Road to Mathibeng Tribal Office (1.2km)	Improved accessibility by road	1.2km of road completed	Consultant appointed	1.3km	Nil	Nil	Nil	1.3 km	Completion report	R6 950	ES				
26.	Infrastructure Development	Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard (1.3km)	Improved accessibility by road	1.3km of road completed	Consultant appointed		Designs	Nil	Nil		Completion report						
27.	Infrastructure Development	Construction of Manganeng Access Bridge	Improved accessibility by road bridge	Bridge completed	Consultant appointed		Designs	Nil	Nil	Designs	Completion report	R1 000	ES				
28.	Infrastructure Development	Construction of Cabrievie /Khayelitsha Access Bridge	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	Consultant appointed	Nil	Nil	1 bridge	Completion report	R5 000	ES				
29.	Infrastructure Development	Electrification of households at Riverside /Lehwele, Hlalanikahle and Mokgapanen g	Access to electric energy for households	452 households electrified	Consultant appointed	452 households	Designs	Nil	Nil	452 households electrified	Completion report	R7 000	DOE				
30.	Infrastructure Development	Maintenance of road and stormwater infrastructure	Roads & storm water conditions maintained to industry standards	Completed maintenance of roads and storm water infrastructure	Maintenance plan	100% roads and stormwater maintained	25% of Maintenance plan	25% of Maintenance plan	25% of Maintenance plan	25% of Maintenance plan	Maintenance report	R16 100	ES				
31.	Infrastructure Development	Maintenance of electricity Infrastructure	Electricity infrastructure condition maintained to industry	Completed maintenance of electricity infrastructure	Maintenance plan	100% electricity infrastructure maintained	25% maintenance plan	25% maintenance plan	25% maintenance plan	25% maintenance plan	Maintenance report	R2 500	ES				

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	Infrastructure Development	Repair and Maintenance of other Assets	standards Municipal Facilities	Completed Maintenance of Municipal facilities	Nil	100% Municipal Facilities	Appointment of Service Provider	Maintenance Plan	50% as per maintenance Plan	50% as per maintenance Plan	Maintenance report	R 3 000	ES
32.	Community Services	Solid waste collection and management	End-to-end management of solid waste for sustainable environment	1. Plan in place (IWMF) 2. Landfill sites maintained 3. Minimum resources procured 4. Operations started (collections)	Nil	100% operational	Waste Management Plans Minimum Resources Procured	Landfill side maintained Waste Collections	Landfill side maintained	Landfill side maintained	Waste Management Plans Maintenance Reports Waste Collection Reports	R 3 100	ES
34.	Community Services	Purchase of Waste Collection Compactor Truck	Collection, transporting, and disposing waste per standards	Waste Compactor Truck purchased	Nil	1 Truck	Nil	1 Truck	Nil	Nil	Purchase Invoices	R2 500	ES
35.	Community Services	Protection of Environmentally Sensitive areas	Secured environmentally sensitive areas	1. Physical structures erected 2. Access control in place 3. Awareness campaigns conducted	Nil	4 Environment Sensitive Areas	1 Awareness Campaign	1 Awareness Campaign	4 physical Structure Erected	Access Control	Campaigns Report Completion Reports(physical Structures) Access Control Reports	R500	ES
36.	Community Services	Development of Environmental Management Plan	Plan for end-to-end management of environment	Plan in place and adopted	Nil	1 Environment Management Plan	1 Environment Management Plan	Nil	Nil	Nil	Council Approved Environmental Management Plan	R0.00	ES
37.	Community Services	Environmental awareness and Cleanup campaigns	Prevention and management of environmental degradation (IWMF)	4 awareness & cleanup campaigns conducted	Nil	4 Campaigns conducted	1 awareness & cleanup campaigns conducted	1 awareness & cleanup campaigns conducted	1 awareness & cleanup campaigns conducted	awareness & cleanup campaigns conducted	Campaigns Reports	R200	ES
38.	Community Services	Fencing of cemeteries	Defined cemeteries' boundaries & protection of gravestones from wandering animals	50 cemeteries' fencing completed		7 Cemeteries fenced		2 Cemeteries fenced	3 Cemeteries fenced	2 Cemeteries fenced	Completion Reports	R 600	ES

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39.	Community Services	Library Awareness Campaign	Improved access to library and information services	9 awareness campaigns completed		8 Campaigns	2 Library awareness Campaigns	2 Library awareness Campaigns	2 Library awareness Campaigns	2 Library awareness Campaigns	Campaign Reports	R2 000	ES
40.	Community Services	Road safety programmes	Methods and measures in place to implement road safety programmes	Campaign for awareness, and changing attitudes & behavior conducted		100% Operational	1 Road Safety Campaign	1 Road Safety Campaign	1 Road Safety Campaign	1 Road Safety Campaign	Campaign Reports	R500	ES
41.	Community Services	Development of Traffic Management Plan	Plan in place to design, implement, maintain, and remove temporary traffic management measures	Plan in place and adopted		100% Ready & operational	Nil	Nil	Temporary Traffic management plan	Nil	Council Approved Plan	R0.00	ES
42.	Community Services	Development of a Law Enforcement Plan	Improved road safety through law enforcement	Plan in place and adopted		100% operational	Law enforcement Plan	Nil	Nil	Nil	Council Approved Law enforcement Plan	R0.00	N/A
43.	Community Services	Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Increased drivers' license testing capacity	4 additional test tracks / lanes to each DLTC		8 test tracks / lanes	Appointment of Contractor	Nil	8 test tracks / lanes	Nil	Completion Report	R0.00	N/A
44.	Community Services	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Re-instated vehicle testing service	Upgraded VTS facilities		2 VTSs upgraded	Appointment of Service Provider			2 VTSs upgraded	Completion Reports	0.00	ES
45.	Community Services	Disaster Management Plan	Plan & resources in place to manage all forms of disasters	1. Plan adopted 2. Minimum resources procured 3. Drills & Awareness campaigns conducted		Plan developed, 1 drill, 8 Campaigns, Minimum stock levels (relief material)	Disaster Management Plan	Minimum Resources Procured	Drills & Awareness campaign conducted	Nil	Council Approved Disaster Management Plan Invoices for Minimum Resources Drill & awareness campaigns Reports	R800	ES
46.	Community Services	Upgrading	Improved sport	9 Sport	3 Sport	3 Sports	1 Mainta	3 Sports	3 Sports	3 Sports	Maintenance Reports	R500	ES

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		of sport facilities (Masemola, Peter Nchabeleng, and Jane Furse.	facilities	facilities upgraded/maintained.	Facilities	facilities upgraded & maintained.	nance Plan	facilities maintained	facilities upgraded & maintained	facilities maintained	Plan Upgrade Report		
47.	Economic Development and Planning	Landscaping of Head Office gardens	Enhanced public image of the Head Office grounds	All building of gardens completed to landscaping designs		100% Completed building / paving, planting work	Appointment of Service provider	Landscaping Designs	100% Completed building / paving, planting work	Nil	Appointment Letter Landscaping Designs Completion Report	R1 000	ES
48.	Economic Development and Planning	Market Stalls	Improved access to market for hawkers / SMMEs	Market stalls completed		60 Market stalls (40 in Jane Furse; 20 in Moratiwa)	Appointment of Service Provider	Nil	60 Market Stalls in Jane Furse	40 Market Stalls at Moratiwa	Completion Reports	R1 000	ES

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**Strategic Objective:** To create and manage an environment that will develop, stimulate and strengthen local economic growth

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
49.	Economic Development and Planning	LED Strategy Review (within annual LED review process)	LED strategy with clear growth paths and return on investment	1. LED goals set 2. Data analysis & strategy formulation 3. Strategy consultation 4. Strategy & plan funding & adoption		1. Comprehensive LED Strategy	Appointment of Service Provider	One Comprehensive LED Strategy Adopted by council	Nil	Nil	Appointment Letter Council Resolution on LED strategy	R1 000	ES
50.	Economic Development and Planning	Developmental support for all LED Sectors	Facilitated developmental support to all LED Sectors	1. Ward-based LED profiles developed 2. Agricultural value chain mapped & promoted 3. Tourism strategy developed 4. Tourism showcase 5. Tourism indaba held 6. SMMEs and Cooperatives given development support		1. 1 Updated Ward-based LED profile 2. 1 Updated Agricultural value chain 3. 1 Tourism strategy 4. 1 Tourism showcase 5. 1 Tourism indaba 6. 15 SMMEs / cooperative assisted (in access to business services & skills)	Nil	Nil	Ward-based LED profiles developed	Agricultural value chain mapped & promoted Tourism strategy developed Tourism showcase SMMEs and Cooperatives given development support	Ward Based LED profiles	R3 250	ES
51.	Economic Development and Planning	Ward based Expanded Public Works Programme Projects	Community services provided through mass job creating methods	9 EPWP / CWP Projects completed / supported		1. 1 Farmers' Cooperative project 2. 1 Cleaning project 3. 1 Recycling project	1 Cleaning project	Farmers' Cooperative 1 Cleaning Project	1 Recycling project 1 Disaster Management training Sport facilities maintenance	1 EPW Coordinator Training 1 Parks Maintenance Project Traffic Wardens	Cleaning Report Farmers Cooperative report Recycling project	R1 505	EPWP grant

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
						4. 1 EPWP Coordinator's training 5. 1 Stone-crushing project (Segwahlen g) 6. 1 Disaster Management training 7. 1 Parks' Maintenance project 8. 1 Sport Facilities' Maintenance project 9. 1 Traffic Wardens training project			Project	training project	report Cleaning Project Report		

KPA 4: FINANCIAL VIABILITY**Strategic Objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga municipality**

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
52.	Budget and Treasury Office	Implement MSCOA	Improved data quality and credibility of reported financial and non-financial information	1. MSCOA-compliance system acquired & gone live 2. Steering Committee appointed / operational	Project and implementation plan approved by council (10%)	MSCOA systems 100% operational	1. Procurement of system 10% 2. Implement phase one of the project plan (see the project plan) 20%	3. Implement phase two of the project plan (see the project plan) 20%	4. Implement phase three of the project plan (see the project plan) 20%	5. Implement phase four of the project plan (see the project plan) 20%	1. Project phase sign off by MSCOA steering committee 2. Delivery note f Mscosa system	R 1 450	ES
53.	Budget and Treasury Office	Revenue Enhancement Strategy	Increased own revenue and reduced dependency on equitable share	1. Revenue Strategy adopted 2. Agreed property rates policy adopted 3. Updated valuation roll 4. 95% debt collected 5. All identified revenue projects planned	Draft revenue enhancement strategy	1. 95% of debt due collected as per age analysis 2. All revenue project plans in place, or running	Revenue enhancement strategy adopted by council	30% debt collection of long outstanding debts as per the age analysis	65% debt collection of long outstanding debts as per the age analysis	Updated (supplementary valuation roll) Council Adopted rates policy	1. Revenue report. 2. Section 71 reports. 3. Bank statements. 4. Debtors age analysis	R 2 622	Own revenue

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N o.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
54.	Budget and Treasury Office	Financial Administration of municipal operations	Prudent and efficient expenditure management	Plans in place & implemented; Annual Procurement	Approved three year budget	Annual: 1. Procurement Plan 2. Expenditure cash flows	Nil Cash flow reports	Nil Monthly cash flow reports	1. Draft Procurement plan. 2. Monthly cash flow reports	One (1) approved annual Procurement Plan for 2017/18	1. Annual procurement plan 2. Quarterly reports	R0.00	ES
				VAT refund delays mitigation	12 months VAT refunds collection	VAT refunds schedule	General Ledger	VAT refunds schedule for 3 months	VAT refunds schedule for 3 months	VAT refunds schedule for 3 months	VAT refunds schedule for 3 months	R0.00	N/A
				Assets purchasing	Approved three year budget	1. Two (2) backup generators 2. Approved designs for expansion of testing stations grounds 3. One (1) mobile office	1. Two (2) backup generators. 2. Appoint Service provider	1. Nil 2. Approved designs.	1. Nil 2. Nil	1. Nil 2. Nil 3. Nil 4. Nil	1. Invoices, Delivery notes and assets register. 2. Engineer's appointment and designs reports. 3. Invoices, Delivery notes and assets register. 4. Invoices and Asset management quarterly report	R 1000 R 500 R 650 R 400	ES ES ES ES

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N o.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
						DLTC 5. Two (2) security Safes 6. Sixteen (16) signage boards for municipal DLTCs. 7. E-NATIS system for Head Office 8. mSCOA financial system	5. Two (2) security safes	5. Nil	5. Nil	5. Nil	5. Invoices and Asset management quarterly report	R 350	
							6. Sixteen (16) signage boards for municipal DLTCs.	6. Nil	6. Nil	6. Nil	6. Invoices and Asset management quarterly report	R 300	
							7. E-NATIS system for Head Office.	7. Nil	7. Nil	7. Nil	7. Invoices and Signed SLA	R 250	
							8. mSCOA financial system	8. Nil	8. Nil	8. Nil	8. Invoices and Asset management quarterly reports	R 1 000	
							5 vehicle licenses	6 vehicle licenses.	12 vehicle licenses	-	License renewal invoices/ vehicle license disc	R 92	
							Three (3) payments for contracted services.	Three (3) payments for contracted services	Three (3) payments for contracted services	Three (3) payments for contracted services	Invoices and proof of payment	R 16 569	
							Three (3) payments for salaries	Three (3) payments for salaries	Three (3) payments for salaries	Three (3) payments for salaries	Payroll register/proof of payment.	R 17 098	
							Twelve (12) payments for contracted services.	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Monthly Grant reconciliations. Signed Internship	R 1 625	
55	Budget and Treasury Office	FMG Programmes	Improved financial capacity	1. Approve and FMG programmes operational	FMG implementation plan 8 Interns appointed	100% completion of all FMG programmes	35% completion of all FMG programmes	40% completion of all FMG programmes	15% completion of all FMG programmes	10% completion of all FMG programmes			FMG

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N o.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
				2. Financial interns appointed			1. (3) IYM reports 2. (1) Quarterly report	1. (3) IYM reports 2. (1) Quarterly report	1. Draft Annual budget. 2. (1) Adjustment budget 3. (3) IYM reports 4. One quarterly report	1. (1) Final Annual Budget. 2. (3) IYM reports 3. (1) Quarterly report	contracts		
56	Budget and Treasury Office	Budget Management	Credible municipal budget supporting service delivery	Prepared & tabled on time: 1. Annual budget 2. Adjusted budget 3. IYM-In-Year Monitoring Reports 4. Statutory Reports	Approved Annual budget and IDP	1. 1 Budget 2. 1 Adjusted budget 3. 12 IYM Reports 4. 4 Quarterly reports 5. 1 Annual Report	1. (3) IYM reports 2. (1) Quarterly report	1. (3) IYM reports 2. (1) Quarterly report	1. Draft Annual budget. 2. (1) Adjustment budget 3. (3) IYM reports 4. One quarterly report	1. (1) Final Annual Budget. 2. (3) IYM reports 3. (1) Quarterly report	Approved Budget / Council resolution. Approve IYM reports	R0.00	N/A
57	Budget and Treasury Office	Expenditure Monitoring	Expenditure controls ensuring only authorised spending	1. Installed expenditure controls 2. Expenditure budget reconciliation	1. General Ledger	1. All controls in place 2. 12 Monthly Reconciliation Reports	3 Months Reconciliation Reports	3 Months Reconciliation Reports	3 Months Reconciliation Reports	3 Months Reconciliation Reports	Monthly Reports	R0.00	N/A
58	Budget and Treasury Office	Annual Financial Statements (AFS)	AFS compiled as per GRAP, as true reflection of finances and performance, timely	Compile / submit AFS to: 1. Auditor General & National 2. Provincial 3. Treasury	Updated Trial Balance	1 AFS	1. (1) Approved set of GRAP compliant AFS. 2. Update GL and TB monthly	Updated GL and TB	Updated GL and TB	Updated GL and TB	Approved set of AFS for 30 June 2016. Acknowledgement of receipt by AGSA and Treasury.	R 000	N/A

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
59	Budget and Treasury Office	Co-ordination of external audit (AGSA audit)	Keep credible records for all financial and performance information for AGSA	1. Monthly records on financial & performance activities 2. Documentation for Repository / Warehouse use for AGSA required documents	Records kept monthly	100% records accessible / available / credible	100% records accessible / available / credible	100% records accessible / available / credible	100% records accessible / available / credible	100% records accessible / available / credible	Monthly reports POEs.	R 2 670	ES

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective:

To coordinate all general administrative, governance, human resources, IT and legal services

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
60	Municipal Managers Office	Internal Audit	Ensure adequate risk mitigation, controls over governance, operations and information systems	1. Risk-based Internal audit reports 2. Performance audit reports	Internal Audit Plan 2015/16	1. 8 Risk based internal audit reports 2. 4 PMS audit reports	Review Internal Audit Charter Review Internal Audit Plan 1 PMS Audit Report	1 Risk Based Internal Audit Reports 1 PMS Audit Report	3 Risk Based Internal audit Reports 1 PMS Audit Report	4 Risk Based Internal Audit 1 PMS Audit Report	Audit Reports Approved Internal Audit Charter Approved Internal Audit plan	R 500	ES

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No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
61	Municipal Managers Office	Audit Committee Support	Oversee all audits to ensure Council receive quality statutory audits reports	Oversee reports to Council	Nil	4 Quarterly oversight reports	1 Oversight/Audit Committee Report	1 Oversight/Audit Committee Report	1 Oversight/Audit Committee Report	1 Oversight/Audit Committee Report	1 Oversight/Audit Committee Report	R 800	ES
62	Municipal Managers Office	Risk Management	Adequate risk mitigation for service delivery success	1. Risk register developed 2. Pre-project Risk Assessment Reports 3. Pre-project and project life-cycle risk mitigation plans 4. Risk awareness campaigns 5. Anti-fraud and corruption campaigns 6. Contracts' risk assessments	Nil	1. 1 each, Risk Assessment: - Operational - Strategic 2. 100% Risk Assessment for all: - Contracts - Projects - Processes - Finance 3. 1 Awareness workshop each, for: - Anti-fraud & corruption - Risk management	1 Risk Assessment	1 Risk Assessments	Anti Fraud & Corruption Awareness Workshop	Risk Assessment for all Contracts, projects and Processes	Risk Assessment Report Awareness Workshop Reports	R 800	ES
63	Corporate services	Batho Pele	Service delivery awareness	1. Batho Pele Buildup Activity conducted 2. Batho Pele service delivery awareness conducted	Customer care policy and procedure manual in place	3. Batho Pele Buildup Activity conducted 4. Batho Pele service delivery awareness conducted	1 Batho Pele Buildup Activity	1 Batho Pele service delivery awareness conducted	Nil	1 Batho Pele service delivery awareness conducted	Batho Pele Activity Report Batho Pele awareness Reports	1. R 450 2. R 210	ES
64	Corporate services	Management of service complaints	Improved complaints management for customer satisfaction	1. Customer satisfaction programme developed 2. Customer satisfaction survey conducted [incl. complaints through Presidential & Premier's Hotlines, and suggestion boxes at tribal offices]	Suggestion Boxes, Presidential and Premier's hotlines	1 programme 1 survey	3. Customer satisfaction programme developed	Nil	Nil	4. Customer satisfaction survey conducted	1. Program 2. Satisfaction survey	R0.00	N/A

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
65	Corporate services	Review of service standards and development of Service Delivery Charter	Service delivery pledge for citizen loyalty	1. Developed / updated Service Standards Manual 2. Developed / updated Service Delivery Charter	NIL	Developed / updated Service Standards Manual Developed / updated Service Delivery Charter	Terms of Reference for the appointment of Service Provider	Service Provider Appointed	3. Developed / updated Service Standards Manual	Developed / updated Service Delivery Charter	1. Letter of Appointment Service 2. Standard Manual Service Delivery Charter	R500	ES
66	Corporate services	Speaker's vehicle	Speaker's vehicle for official duties	Vehicle purchased	NIL	1 vehicle	1 vehicle	Nil	Nil	Nil	Invoice	R800	ES
67	Corporate services	Capacity building of councilors	Capacity building of councilors	Councilors trained	NIL	310	Induction Workshop for 310 councilors	Councilor Training	Councilor Training	Councilor Training	Induction Report Quarterly Training Reports	R500	ES
68	Corporate services	Capacity building of ward committees	Capacity building of ward committees	Ward committees trained	NIL	310	Induction Workshop for 310 ward committee members	Training of ward committees	Training of ward committees	Training of ward committees	Induction Reports Ward Committee training Reports	R600	ES
69	Corporate services	Speaker's outreach	Fulfilled public participation deepening democracy	1. Public participation programme in place 2. Public participation events conducted	NIL	12 outreach events	Public participation programme in place 4 Outreach events	Public participation programme in place	Public participation programme in place	Public participation programme in place	Public participation Outreach events programme	R1000	ES
70	Corporate services	Council logistics	Fulfilled legislative programme	1. Council meetings programme in place 2. Council meetings conducted		1. 4 ordinary meetings 2. 8 special meetings 3. 4 workshops 4. 4 training programmes	1 Ordinary council Meeting 2 Special Council Meetings	1 Ordinary council Meeting 2 Special Council Meetings	1 Ordinary council Meeting 2 Special Council Meetings	1 Ordinary council Meeting 2 Special Council Meetings	Minutes for Council Meetings	R6 00	ES
71	Corporate Services	Mayors Vehicle	Mayor's Vehicle for official duties	Vehicle purchased	NIL	1 vehicle for five years	1 Mayors Vehicle	Nil	Nil	Nil	Invoice	R9 00	ES

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No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
72	Corporate services	Special programmes	Enhanced public participation for special programmes	Special programme events developed & hosted	NIL	20 programme events	5 special Programme Events	5 special Programme Events	5 special Programme Events	5 special Programme Events	Event Programmes	R2 000	ES
73	Corporate services	Mayoral outreach	Fulfilled public participation deepening democracy	Public participation programme in place & implemented	NIL	10 Mayoral outreach programme events	3 Mayors Imbizos	3 Mayors Imbizos	3 Mayors Imbizos	1 Mayors Imbizos	Reports and Recordings	R1 500	E/S
74	Corporate services	Implement Children's Programmes	Enhanced public participation for children	Children programme developed	NIL	1 compliant children's charter in place	Nil	1 compliant children's charter in place	Nil	Nil	Children's Charter	R300	E/S
75	Corporate services	Forge partnerships with all stakeholders i.e.w. HIV/AIDS	Supported HIV/AIDS initiatives for awareness and treatment	Municipal Aids Council meetings / activities held		4 AIDS council meetings per ward	1 ward Aids Council Meeting	ward Aids Council Meeting	ward Aids Council Meeting	ward Aids Council Meeting	Meeting Reports	R281	E/S
77		Communications	Effective internal and external communication of municipal programmes	1. Telecommunication service acquired		As per annual requirements	Nil	Nil	Nil	Telecommunication Service Acquired	Telecommunication Service	R1 188	ES
78				2. Newsletters published		As per annual requirements	One News Letter	One News Letter	One News Letter	One News Letter	News Letter	R8 294	ES

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No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
79				3. Multimedia bulk purchases done	Service Provider Appointed	As per annual requirements	Bulk purchases as per contract	Bulk purchases as per contract	Bulk purchases as per contract	Bulk purchases as per contract	Supplier's invoice	R 215	ES
80				4. Brand campaigns conducted	Branding Manual	As per annual requirements	Implementation of Branding Manual	Implementation of Branding Manual	Implementation of Branding Manual	Implementation of Branding Manual	Implementation report	R350	ES
81.				Advertisement Campaigns and placements Carried out		As per annual requirements	Purchasing of Radio Slots and Ad spaces				Purchase Reports(Invoices)	R 737	ES

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improve Internal and External operation of the municipality and its stakeholders

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
82.	Economic Development and Planning	Procurement of PMS system and support	Improved municipal performance management and reporting for accountability	1. Performance management system established 2. Performance reports	IDP SDBIP	1. System established 2. All statutory reports compiled	1. Performance contracts for Senior Managers 2. Quarterly Performance Reviews 3. Statutory Reports	1. Terms of Reference for Automated PMS Report 2. Quarterly Performance Reviews 3. Quarterly Performance Reviews 4. Statutory Reports	Procurement of Automated PM Quarterly Performance Reviews Statutory Reports System	Quarterly Performance Reviews Statutory Reports	Performance Contracts Terms	R1000	ES

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
							Reports	S System					
83.	Corporate services	Records management system (file plan, policy and procedure manual)	Improved records management for creating audit trails	Records management system established	Council Approved file plan. Records management procedure Manual	System established & live	Records kept as per file plan	Records kept as per file plan	Records kept as per file plan	Records kept as per file plan	Records Register	R0.00	ES
84.	Corporate services	Compliance with OHS Act	Ensured health and safety of employees	Medical surveillance conducted		2 surveillance reports	1 Medical Surveillance		1 Medical Surveillance		Medical Surveillance Reports	R 1 000	ES
85.			Provided suitable PPE to qualifying employees.	PPE issued		14 Traffic officers / Infrastructure / Community Services/OHS Officials. 150 EPWP		14 Traffic officers / Infrastructure / Community Services/OHS Officials. 150 EPWP			PPE distribution register	R1 000	ES
86.	Corporate services	Health Risk Assessment	Ensured safety of employees/client s through identification, evaluation and control of hazards within the Municipality	Health risk assessments conducted.		12 Monthly reports	3 Health Risk Assessments	3 Health Risk Assessments	3 Health Risk Assessments	3 Health Risk Assessments	Health Risk Assessment Reports	R300	ES
87.	Corporate services	Compliance with COID Act.	Ensured comprehensive compliance with COID Act	Reports received and submitted to Dol. & Compensation House.	Nil	1 Annual report (May 2017)	Nil	Nil	Nil	1 Annual Report generated	Acknowledgement of receipt from DOL	R100	ES
88.	Corporate services	Develop & implement Health Plan	Employee wellbeing achieved	Wellness programme developed & implemented	Nil	1 programme		One wellness programme developed and implemented	Nil	Nil	Implementation Reports	R500	ES
89.	Corporate services	Investment in the health, vitality and productivity of municipal employees and councillors so as to enhance service	Promoted social interaction and team building of staff members through sporting activities	Games held and attended	Nil	6 games (1 provincial, 1 national games and 4 tournament practices)	1 Tournament Practice.	1 Tournament Practice	1 Tournament Practice	1 Tournament Practice	Tournament Reports Provincial Game Reports National Games Reports	R600	ES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
90.	Corporate services	Review and Implement WSP	Enhanced oversight, operational and managerial skills for service delivery	1. Compile & lodge WSP & ATR with LGSETA 2. Facilitate training	2015/16 WSP	100% implementation of WSP	Facilitate Training	Facilitate Training	3. Compile & lodge WSP & ATR with LGSETA	Facilitate Training	Training Reports Acknowledgement of Receipt of WSP-ATR by LGSETA	R1000	ES, Mandatory Grant (& Discretionary Grant)
91.	Corporate services	Management of bursary fund.	Tuition / study fees support for needy students	1. Bursary Committee established 2. Students' tuition provided	Nil	15 Students	Council Approved Bursary Committee		15 Students Allocated		Bursary Allocation Report Council Resolution on Bursary Committee	R2 200	ES
92.	Corporate services	Review & implement Organizational structure	Organizational structure matched with IDP for service delivery	Council-approved organizational structure	2016/17 Organizational Structure	1 Organizational structure	Nil	Nil	Nil	1 Organizational structure	Reviewed Organizational Structure	R0.00	ES
93.	Corporate services	Vetting of staff qualifications	All staff qualifications vetted	All staff qualification vetted	Nil	60 employees' qualifications	60 employees' qualifications Vetted		Nil	Nil	Employee qualification Vetting Report	R0.00	ES
94.	Corporate services	Electronic time management system	Employee attendance and punctuality ensured	System installed & operational	Nil	Monthly clocking reports.	Nil	Nil	Nil	System installed & operational	System Installation Report, Monthly, Clocking Reports	R0.00	ES
95.	Corporate services	Employment Equity	Workplace equal opportunities entrenched for service delivery	1. Employment Equity Plan in place & implemented 2. Statutory EE reports compiled	Nil	1. 1 EE Plan 2. 1 Report matching EE Plan implementation	Appointment Of EE Officer Establishment of EE committee	Development and Implementation of EE plans and submission of statutory Reports	Nil	Nil	Appointment Letter(EE officer) EE Committee List Report	R0.00	ES
96.	Corporate services	Develop and review HR policies	Effective management of HR activities and systems	Manual of Developed / updated HR Policies adopted by Council	Policies	100% of applicable HR Policies	Manual of Developed / updated HR Policies adopted by Council		Nil	Nil	HR policy Manual Council Resolutions On HR policies	R220	ES

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No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
97.	Corporate services	Labour relations management	Sound labour relations / workplace harmony	1. LLF meetings held 2. Case management	LLF Committee	1. 12 Meetings 2. 100% cases	1 LLF Meeting	1 LLF Meeting Disputes and grievances attended to within the collective agreements turnaround time	1 LLF Meeting Disputes and grievances attended to within the collective agreements turnaround time	1 LLF Disputes and grievances attended to within the collective agreements turnaround time Meeting	LLF reports Disputes and grievances Reports	R0.00	ES
98.	Corporate services	Establish law library	Updated law / legal reference material for compliance and cutting edge legal services	Updated law / legal material	Nil	1 e-subscription	1 Subscription	Nil	Nil	Nil	Law material	R0.00	ES
99.	Corporate services	Review / update municipal policies for compliance	Reviewed / updated municipal policies to facilitate service delivery	Reviewed / updated policy manuals	Nil	1 review / update	Nil	Nil	Nil	Nil	Council Resolution on policy Manual	R00.00	N/A
100.	Corporate services	Draft all municipal contracts	Service level agreements / contracts to facilitate service delivery	SLAs / contracts drafted	Nil	100% of SLAs / contracts drafted	100% SLA within the Legislated Standard Time Frames	100% SLA within the Legislated Standard Time Frames	100% SLA within the Legislated Standard Time Frames	100% SLA within the Legislated Standard Time Frames	Singed SLAs	R00.00	N/A
101.	Corporate services	Staff legislation workshops	Employee legislative awareness to drive service delivery	Legislation workshops / seminars / training conducted		1. 4 workshops 2. 2 seminars 3. 2 training programmes	1 Workshop	Workshop 1 Seminar	Workshop	Workshop 1 Seminar	Workshop Report	R1200	ES
102.	Corporate services	Implementation of existing by-laws	By-laws publicity and awareness campaigns for improving implementation	1. Publicity campaigns developed & conducted 2. Implementation sessions with user departments		1. 6 publicity campaigns 2. 6 work sessions	1 Publicity Campaign Implementation sessions with user departments conducted	2 Publicity Campaign Implementation sessions with user departments	12 Publicity Campaign	1 Publicity Campaign	Publicity campaign Reports	R0.00	N/A




No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	Quarterly Targets				Means of verification of targets (Evidence)	2016/17 Budget (R'000)	Source of Funding
							1 st Quarter (30 Sep 2016)	2 nd Quarter (31 Dec 2016)	3 rd Quarter (31 Mar 2017)	4 th Quarter (30 Jun 2017)			
				conducted				conducted					
103.	Corporate services	Legal costs and Litigations	Ensure appropriate legal representation of municipality in all litigations	Case management		100% legal representation	100% legal representation	100% legal representation	100% legal representation	100% legal representation	Legal representation Reports	R1 400	ES
104.	Corporate services	IT Infrastructure	Improved service delivery support through IT systems infrastructure	1. Infrastructure acquisition plan in place 2. Procurement schedule & purchasing		1. 1 acquisition plan 2. 100% purchasing of listed items	IT support Infrastructure analysis Terms of reference	IT support Appointment of service provider	IT support	IT support	Support Reports Infrastructure Analysis Report Terms of reference Appointment Letter	R2 500	ES

SIGNATURES

Moropa M.E

Municipal manager's Signature:



Date

: 28/06/2016

Cllr Matlala M.A

Mayor's Signature:



Date

: 28/06/2016